

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Mecklenburg County

Period: 2004

Total Received: \$163,773.16

Total Actual: \$165,186.94

Difference: \$1,413.78 additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	35.550	80.002
Total 911 calls handled by the PSAP	17.100	61.640
Total wireless 911 calls handled by the PSAP	3.400	6.036

Percentage of wireless to total calls :7.54%

Percentage of wireless to 9-1-1 calls :9.79%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Mapping display system (telephone interface)	\$ 110,000.00	\$ 83,356.71
Call accounting system	\$ 0.00	\$ 34,229.91
Total dedicated wireless Equipment :	\$ 110,000.00	\$ 117,586.62

Shared Equipment:

Description	Estimated	Actual
CPE lease / maintenance	\$ 50,496.00	\$ 43,294.32
Recorder upgrade	\$ 37,000.00	\$ 0.00
Total Shared Equipment for Formula:	\$ 87,496.00	\$ 43,294.32

Estimated: $\frac{3,400}{35,550} \times \$ 87,496.00 = \$ 9,327.07$

Actual: $\frac{6,036}{80,002} \times \$ 43,294.32 = \$ 4,615.17$

Local Exchange Costs (LEC):

Description	Estimated	Actual
Wireless trunks	\$ 4,032.00	\$ 0.00
Total LEC Costs :	\$ 4,032.00	\$ 0.00

Personnel Costs:

Description	Estimated	Actual
Full time salaries and benefits	\$ 313,133.00	\$ 343,971.77
Part time salaries and benefits	\$ 61,786.00	\$ 50,824.50
Training costs	\$ 4,200.00	\$ 8,441.56
Total Shared Equipment for Formula:	\$ 379,119.00	\$ 403,237.83

Estimated: $\frac{3,400}{35,550} \times \$ 379,119.00 = \$ 40,414.09$

Actual: $\frac{6,036}{80,002} \times \$ 403,237.83 = \$ 42,985.15$

Mid-Year Adjustment:

Description	Estimated	Actual
Total of mid-year adjustment:		

Carryover Request:

In addition to the above items, Mecklenburg County has requested to carry over the amount of \$26,643.29 for Mapping display system.